

Department of Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development is to provide, in cooperation with our public and private partners, efficient, effective, safe, and improved intermodal transportation and water resources systems to promote economic development and enhance quality of life.

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,336,115	\$ 1,498,671	\$ 1,487,123	\$ 0	\$ 0	\$ (1,487,123)
State General Fund by:						
Total Interagency Transfers	726,588	1,095,746	1,095,746	1,168,538	1,164,763	69,017
Fees and Self-generated Revenues	44,284,756	52,271,055	37,921,027	36,410,949	37,327,685	(593,342)
Statutory Dedications	313,996,834	331,646,691	358,597,221	359,673,882	366,432,103	7,834,882
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,605,976	9,872,861	15,280,266	11,049,955	11,081,597	(4,198,669)
Total Means of Financing	\$ 365,950,269	\$ 396,385,024	\$ 414,381,383	\$ 408,303,324	\$ 416,006,148	\$ 1,624,765
Expenditures & Request:						
Administration	\$ 26,397,209	\$ 26,975,982	\$ 27,705,730	\$ 27,796,967	\$ 27,629,004	\$ (76,726)
Public Works and Intermodal Transportation	12,569,146	17,011,732	23,550,803	17,961,766	18,180,937	(5,369,866)
Engineering and Operations	326,983,914	352,397,310	363,124,850	362,544,591	370,196,207	7,071,357



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 365,950,269	\$ 396,385,024	\$ 414,381,383	\$ 408,303,324	\$ 416,006,148	\$ 1,624,765
Authorized Full-Time Equivalents:						
Classified	5,269	5,258	5,258	5,258	5,201	(57)
Unclassified	11	13	13	13	13	0
Total FTEs	5,280	5,271	5,271	5,271	5,214	(57)



07-273 — Administration

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

- To provide administration direction and leadership to ensure the success of subordinate programs
- To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration agency has two programs: Office of the Secretary and Office of Management and Finance.

For additional information, see:

[Administration](#)

Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 66,721	\$ 485,000	\$ 473,452	\$ 0	\$ 0	\$ (473,452)
State General Fund by:						
Total Interagency Transfers	522,001	447,208	447,208	520,000	520,000	72,792
Fees and Self-generated Revenues	2,207,926	202,643	202,643	202,643	202,643	0
Statutory Dedications	23,600,561	25,841,131	26,582,427	27,074,324	26,906,361	323,934
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,397,209	\$ 26,975,982	\$ 27,705,730	\$ 27,796,967	\$ 27,629,004	\$ (76,726)
Expenditures & Request:						
Office of the Secretary	\$ 1,436,775	\$ 1,520,473	\$ 1,520,473	\$ 1,688,038	\$ 1,639,221	\$ 118,748
Office of Management and Finance	24,960,434	25,455,509	26,185,257	26,108,929	25,989,783	(195,474)
Total Expenditures & Request	\$ 26,397,209	\$ 26,975,982	\$ 27,705,730	\$ 27,796,967	\$ 27,629,004	\$ (76,726)
Authorized Full-Time Equivalents:						
Classified	278	274	274	274	272	(2)
Unclassified	5	7	7	7	7	0
Total FTEs	283	281	281	281	279	(2)



273_1000 — Office of the Secretary

Program Authorization: Revised Statute 36:504

Program Description

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other agencies of the government, the transportation industry, and the general public. The program is necessary in order to assure an adequate infrastructure network of transportation facilities to provide for the efficient and safe movement of people and goods; as well as management of Louisiana's water resources to protect the state's property.

The goal of this program is to provide the level of administrative direction and leadership to ensure the success of subordinate programs.

This program has only one activity, Administration.

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 66,721	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,370,054	1,520,473	1,520,473	1,688,038	1,639,221	118,748
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,436,775	\$ 1,520,473	\$ 1,520,473	\$ 1,688,038	\$ 1,639,221	\$ 118,748
Expenditures & Request:						
Personal Services	\$ 1,257,191	\$ 1,367,639	\$ 1,367,639	\$ 1,413,980	\$ 1,376,325	\$ 8,686
Total Operating Expenses	60,658	93,206	93,206	84,142	72,980	(20,226)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	112,560	51,628	51,628	182,816	182,816	131,188
Total Acq & Major Repairs	6,366	8,000	8,000	7,100	7,100	(900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,436,775	\$ 1,520,473	\$ 1,520,473	\$ 1,688,038	\$ 1,639,221	\$ 118,748



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	16	14	14	14	14	0
Unclassified	4	6	6	6	6	0
Total FTEs	20	20	20	20	20	0

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Regular	\$ 1,370,054	\$ 1,520,473	\$ 1,520,473	\$ 1,688,038	\$ 1,639,221	\$ 118,748

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,520,473	20	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 11,763	0	Annualize Classified State Employee Merits
\$ 0	\$ 11,763	0	Classified State Employees Merit Increases
\$ 0	\$ 10,226	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 10,115	0	Group Insurance for Active Employees
\$ 0	\$ 12,815	0	Group Insurance for Retirees
\$ 0	\$ (47,881)	0	Attrition Adjustment
\$ 0	\$ 7,100	0	Acquisitions & Major Repairs
\$ 0	\$ (8,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 121,073	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (10,226)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,639,221	20	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,639,221	20	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,639,221	20	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$11,115	Court Reporter Transcription Fees
\$11,115	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$171,701	Risk Management Adjustment
\$171,701	SUB-TOTAL INTERAGENCY TRANSFERS
\$182,816	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,100	One printer, one IBM Pentium IV Laptop Computer and one digital camera.
\$7,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To improve the Department of Transportation and Development's (DOTD) image and credibility by exceeding and responding to customer expectations and attaining 50% customer satisfaction by FY 2004-2005.**

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of customers surveyed indicating that DOTD meets or exceeds expectations (LAPAS CODE - 14220)	45%	45%	45%	45%	50%	50%



273_2000 — Office of Management and Finance

Program Authorization: Revised Staute 36:501

Program Description

The mission of the Office of Management and Finance is to define, procure, and allocate resources necessary to support the activities of the Department of Transportation and Development. This program is the service center that provides financial information, budget preparation and monitoring, data processing, purchasing, personnel services, equal opportunity services, and equipment management to the department to maintain and enhance the overall operations.

The program's long range goal is to provide department-wide coordination, communication, personnel and basic resources to accomplish the department's mission.

This program has only one activity, Office of Management and Finance.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 485,000	\$ 473,452	\$ 0	\$ 0	\$ (473,452)
State General Fund by:						
Total Interagency Transfers	522,001	447,208	447,208	520,000	520,000	72,792
Fees and Self-generated Revenues	2,207,926	202,643	202,643	202,643	202,643	0
Statutory Dedications	22,230,507	24,320,658	25,061,954	25,386,286	25,267,140	205,186
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,960,434	\$ 25,455,509	\$ 26,185,257	\$ 26,108,929	\$ 25,989,783	\$ (195,474)
Expenditures & Request:						
Personal Services	\$ 14,084,828	\$ 15,310,984	\$ 14,510,984	\$ 15,067,294	\$ 15,204,833	\$ 693,849
Total Operating Expenses	6,899,950	6,903,888	7,759,443	7,707,720	7,327,049	(432,394)
Total Professional Services	239,551	573,711	1,243,852	573,711	751,781	(492,071)
Total Other Charges	3,348,346	2,566,926	2,570,978	2,461,706	2,407,622	(163,356)
Total Acq & Major Repairs	387,759	100,000	100,000	298,498	298,498	198,498
Total Unallotted	0	0	0	0	0	0



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 24,960,434	\$ 25,455,509	\$ 26,185,257	\$ 26,108,929	\$ 25,989,783	\$ (195,474)
Authorized Full-Time Equivalents:						
Classified	262	260	260	260	258	(2)
Unclassified	1	1	1	1	1	0
Total FTEs	263	261	261	261	259	(2)

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular, Transportation Trust Fund-Federal and from fees and self-generated revenue. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 932,032	\$ 990,302	\$ 1,022,302	\$ 990,302	\$ 1,019,493	\$ (2,809)
TTF-Regular	21,298,475	23,330,356	24,039,652	24,395,984	24,142,506	102,854
Transportation Trust Fund	0	0	0	0	105,141	105,141

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (11,548)	\$ 729,748	0	Mid-Year Adjustments (BA-7s):
\$ 473,452	\$ 26,185,257	261	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	120,511	0	Annualize Classified State Employee Merits
0	120,511	0	Classified State Employees Merit Increases
0	122,941	0	State Employee Retirement Rate Adjustment
0	130,231	0	Group Insurance for Active Employees
0	164,994	0	Group Insurance for Retirees
0	237,075	0	Salary Base Adjustment
0	(241,022)	0	Attrition Adjustment
0	0	(2)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(188,496)	0	Salary Funding from Other Line Items
0	310,004	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(941,296)	0	Non-recurring Carry Forwards
0	309,692	0	Risk Management
0	70,088	0	Legislative Auditor Fees
0	111,319	0	Capitol Park Security
0	567	0	Civil Service Fees
0	596	0	CPTP Fees
0	400,022	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
(285,000)	(285,000)	0	Non-recur funding for the Lafayette Expressway Commission.
(188,452)	(188,452)	0	Non-recur funding to relocate the DOTD building in Livingston Parish.
0	72,792	0	This request increases the IAT with DHH for building expenses from \$435,208 to \$520,000. It also deletes DOTD's Advantis IAT of \$12,000. The increased expenses for DHH are a result of inflationary adjustments needed to maintain the square footage of actual expenses incurred, such as heat, lighting, maintenance, etc.
0	18,545	0	OPB adjustment to the executive budget.
0	(318,155)	0	Group Insurance Funding from Other Line Items
0	(122,941)	0	Retirement Funding from Other Line Items
\$ 0	\$ 25,989,783	259	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 25,989,783	259	Base Executive Budget FY 2004-2005
\$ 0	\$ 25,989,783	259	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	To provide professional legal services involving specialized construction and expropriation, accounting and expert witness services in the field of construction claim litigation and analysis.
\$98,929	To provide legal research in the evaluation of the merits of certain claims pertaining to construction and improvement projects and related work. Analyze, prepare and gather technical and accounting data and information for the use of, and assistance of, DOTD attorneys and other personnel in evaluating claims and preparing for and defending the Department in civil actions and/or administrative proceedings, and to serve as expert witnesses in those proceedings.
\$50,000	To provide professional legal services involving Human Resources, Compliance Programs, and the Secretary's Office of DOTD. Work involves civil service, equal employment discrimination cases and other personnel matters.
\$50,000	To provide legal services involving the handling of maritime litigation in most areas of the state.
\$227,852	To provide legal services involving contract, personnel or civil rights, expropriation, environmental and other more specialized areas of law rarely dealt with by DOTD staff attorneys.



Professional Services (Continued)

Amount	Description
\$25,000	Various professional services in engineering field.
\$200,000	Louisiana DOTD Network Security Audit as approved by OIT recommendation.
\$751,781	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$40,000	Accounting Recording Fees
\$10,000	Legal Recording Fees
\$800,000	DOTD Database Warehouse
\$850,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$48,471	Cost of operations of Civil Service and Comprehensive Public Training Program (CPTP)
\$34,376	Central Depository Charge in the Treasurer's Office
\$12,500	Agreement between DOTD and the Secretary of State for microfilm services.
\$35,646	Office of Information Services
\$439,193	Office of Risk Management Payments
\$429,000	Office of Telecommunications Payments
\$162,789	Capitol Security Fees
\$395,647	Legislative Auditor Fees
\$1,557,622	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,407,622	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,895	Replacement of older server KVC switches which allow for secure and remote access to all of DOTD's servers. This will purchase 5 TCP/IP KVM switches, a security server and all cables.
\$19,750	Purchase five Pentium grade IBM ThinkPad Laptops.
\$42,985	Replace older Network Management devices that are obsolete. These are used to monitor the DOTD network.
\$17,470	Replacement of ten, 10mb Ethernet hubs with Cisco 24 10/100 Ethernet switches used in district offices.
\$35,100	Purchase ten state standard printers.
\$7,800	Purchase computer supplies.
\$4,000	Purchase one tape binding machine.
\$70,494	Replace old Lektrievers with Kardex Lektriever 2000. This will purchase five units.
\$16,000	Purchase space saver tri-file filing system to replace old sliding shelves.
\$22,000	Purchase one new Microfilm Reader Printer.
\$5,000	Purchase one new folding machine.
\$10,000	Purchase one dust collector/vacuum.
\$3,600	Purchase one portable backup air conditioner.
\$3,000	Purchase one electric punch machine.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$3,192	Purchase two IBM model a31 ThinkPad laptop computers.
\$760	Purchase one IBM desktop computer.
\$230	Purchase one IBM 19 inch computer monitor.
\$3,222	Purchase one Hewlett-Packard Color Printer, HP 5500 DN.
\$298,498	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To attract, develop and retain a qualified, motivated, and diverse workforce by reducing the overall vacancy rate department-wide to 2.00% or less in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage vacancy rate department-wide (LAPAS CODE - 14223)	2.00%	1.00%	2.00%	2.00%	2.00%	2.00%

2. (KEY) To improve productivity by streamlining processes, utilizing advanced technologies, and implementing productivity tools by completing twelve additional milestones from the DOTD 5-Year Enterprise Information Architecture (EIA) plan during FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of EIA milestones completed (LAPAS CODE - 14224)	6	14	4	4	12	12

3. (KEY) To limit the department's administrative costs to not more than 5% of construction and maintenance expenditures for FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of Administrative costs for FY 2004-2005 (LAPAS CODE - 16686)	Not Available	Not Available	6%	6%	6%	5%



07-275 — Public Works and Intermodal Transportation

Agency Description

The Office of Public Works and Intermodal is composed of three programs that address a diverse set of issues. The three programs are: Public Transportation, Aviation, and Water Resources and Intermodal, which is a new program that addresses the areas of water resources, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

For additional information, see:

[Public Works and Intermodal Transportation](#)

Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,175,228	\$ 1,013,671	\$ 1,013,671	\$ 0	\$ 0	\$ (1,013,671)
State General Fund by:						
Total Interagency Transfers	154,021	285,144	285,144	285,144	281,369	(3,775)
Fees and Self-generated Revenues	420,676	906,799	1,647,098	1,360,131	1,364,830	(282,268)
Statutory Dedications	5,213,245	5,433,257	5,824,624	5,766,536	5,953,141	128,517
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,605,976	9,372,861	14,780,266	10,549,955	10,581,597	(4,198,669)
Total Means of Financing	\$ 12,569,146	\$ 17,011,732	\$ 23,550,803	\$ 17,961,766	\$ 18,180,937	\$ (5,369,866)
Expenditures & Request:						
Water Resources and Intermodal	\$ 4,502,147	\$ 5,393,370	\$ 5,707,991	\$ 4,953,476	\$ 5,103,826	\$ (604,165)
Aviation	1,458,331	1,194,057	1,194,057	859,492	919,540	(274,517)
Public Transportation	6,608,668	10,424,305	16,648,755	12,148,798	12,157,571	(4,491,184)
Total Expenditures & Request	\$ 12,569,146	\$ 17,011,732	\$ 23,550,803	\$ 17,961,766	\$ 18,180,937	\$ (5,369,866)
Authorized Full-Time Equivalents:						
Classified	70	70	70	70	70	0
Unclassified	3	3	3	3	3	0
Total FTEs	73	73	73	73	73	0



275_2000 — Water Resources and Intermodal

Program Authorization: Revised Statutes 38:2; 36:508; 41:51; 38:21; 38:281 - 38:513; 38:90.1 - 38:90.16; 34:3451 - 34:3463; 38:5; 38:3094; 38:30 - 38:34; 38:3091.1; 38:2226; 38:3098 - 38:98.8; 38:3096 (C); 38:3091.8; 38:1 - 38:19; 38:508 - 38:509; 38:90.4 (A)(B)(C); 38:91; PL 566; Section 60.25 of CFR44; PL 104-303

Program Description

The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including:

- administering and implementing projects relating to controlling, developing and protecting the state's water resources;
- developing and coordinating marine transportation programs;
- coordinating and developing rail transportation programs; and,
- overseeing the activities of the Louisiana Offshore Superport.

Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 749,887	\$ 588,330	\$ 588,330	\$ 0	\$ 0	\$ (588,330)
State General Fund by:						
Total Interagency Transfers	137,041	135,144	135,144	135,144	131,369	(3,775)
Fees and Self-generated Revenues	80,450	212,689	212,689	215,110	212,689	0
Statutory Dedications	3,534,769	4,406,413	4,696,380	4,575,222	4,726,768	30,388
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	50,794	75,448	28,000	33,000	(42,448)
Total Means of Financing	\$ 4,502,147	\$ 5,393,370	\$ 5,707,991	\$ 4,953,476	\$ 5,103,826	\$ (604,165)
Expenditures & Request:						
Personal Services	\$ 2,574,656	\$ 2,789,400	\$ 2,874,932	\$ 2,958,680	\$ 3,150,147	\$ 275,215
Total Operating Expenses	139,851	380,053	318,853	303,135	279,597	(39,256)
Total Professional Services	37,263	110,007	129,601	87,213	87,213	(42,388)
Total Other Charges	1,728,313	2,098,910	2,369,605	1,586,248	1,563,669	(805,936)
Total Acq & Major Repairs	22,064	15,000	15,000	18,200	23,200	8,200
Total Unallotted	0	0	0	0	0	0



Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,502,147	\$ 5,393,370	\$ 5,707,991	\$ 4,953,476	\$ 5,103,826	\$ (604,165)
Authorized Full-Time Equivalents:						
Classified	46	45	45	45	45	0
Unclassified	3	3	3	3	3	0
Total FTEs	49	48	48	48	48	0

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular, fees and self-generated revenue and federal funds. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Water Resources and Intermodal Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 42,458	\$ 2,458
TTF-Regular	3,494,769	4,366,413	4,656,380	4,535,222	4,684,310	27,930

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 314,621	0	Mid-Year Adjustments (BA-7s):
\$ 588,330	\$ 5,707,991	48	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	22,097	0	Annualize Classified State Employee Merits
0	22,095	0	Classified State Employees Merit Increases
0	25,107	0	State Employee Retirement Rate Adjustment
0	10,240	0	Group Insurance for Active Employees
0	9,316	0	Group Insurance for Retirees
0	15,838	0	Salary Base Adjustment
0	(149,478)	0	Attrition Adjustment
0	18,500	0	Acquisitions & Major Repairs
0	(15,000)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(214,621)	0	Non-recurring Carry Forwards
0	2,088	0	Civil Service Fees
0	370	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(22,794)	0	This request is for an adjustment to Professional Services less retained funds cuts. Services include: assist in technical review of the Loop, LLC. environmental monitoring program, a specialist in hydrology to study the immediate and long term impacts to Louisiana's aquifers impacted by pumping of ground water for power generation, industrial, public supply, irrigation and other uses, the development of a permit officials' handbook for distribution statewide to all National Flood Insurance Program participating communities, development of a master plan for statewide water resources and development by determining authorities to carry out state water planning activities, to continue scanning and storage of the remaining water well registration forms and documents, and to continue to digitize and convert the remaining and new dam safety files, reports, related large format drawings, correspondence and inspection reports to CD-ROM.
(50,000)	(50,000)	0	Non-recur funding for the Poverty Point Lake Commission to cover operating expenses.
(188,330)	(188,330)	0	Non-recur funding for the Millenium Port.
(200,000)	(200,000)	0	Non-recur funding for the Amite River Basin Commission.
(150,000)	(150,000)	0	Non-recur funding for the Fifth Levee District Board for maintenance and construction project.
0	6,342	0	This adjustment restored non-TTF-Regular funding to reduce the level of attrition charged and funding cut from other line items.
0	5,000	0	This adjustment restores federal funds to provide acquisitions in association with a federal grant funding dam safety projects.
0	293,728	0	This adjustment transfers funds from the Engineering and Operations agency, Highways program, to fully fund a projected shortfall in salaries. This adjustment also fully funds interagency transfers.
0	(19,556)	0	Group Insurance Funding from Other Line Items
0	(25,107)	0	Retirement Funding from Other Line Items
\$ 0	\$ 5,103,826	48	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 5,103,826	48	Base Executive Budget FY 2004-2005
\$ 0	\$ 5,103,826	48	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Computer scanning, storage and retrieval of water well registration forms.
\$29,256	Specialist in Hydrology to study aquifers.



Professional Services (Continued)

Amount	Description
\$9,627	Dam Safety Data Upgrade, digitization and scanning of reports and documents, and implementation of an Internet/Intranet web map.
\$5,000	Environmental monitoring services to determine the environmental impact of Louisiana Offshore Oil Port activities.
\$13,330	Development of a Permit Officials' Handbook for distribution to National Flood Insurance Program participating communities.
\$87,213	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$150,000	U. S. Geological Survey/Topographic Mapping to encourage and promote the graphic revision of primary series maps.
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of Water Well rules, regulations, and standards as required by R.S. 3096.
\$35,000	Sabine River Compact Commission - State Assessment.
\$850	Red River Compact Commission - State Assessment.
\$643,581	Cooperative program with the U.S. Geological Survey (USGS): this cooperative endeavor is to provide the hydraulic information and understanding needed for the optimum utilization and management of the state's water resources. This joint activity collects water data statewide on a systematic basis for structural design, water supply, reservoir and drainage management, water use and pumpage, flood analysis, aquifer analysis, groundwater availability, and monitoring surface and groundwater for quality and quantity. The effort also conducts interpretive hydrologic studies on groundwater modeling, water quality assessments, development of water supplies and associated fields in order to address water problems and concerns.
\$100,000	To continue monitoring one hundred wells for water levels and chloride content in the Alexandria area and throughout the state.
\$47,500	To inspect approximately 1,600 newly drilled wells in Districts 03, 61 and 62, above and beyond those that are already being inspected by DOTD employees. DOTD is unable to address these newly drilled wells in newly developed areas without the assistance of professional services contracts.
\$98,000	Statewide Dam Inventory - Project & Emergency Action Plan. This inventory includes a breach analysis for 20 dams currently maintained by Louisiana Dam Safety Regulations. It updates the Downstream Hazard Impact Analysis for 20 dams. It conducts dam safety and awareness workshops as well as issuing informational brochures and other dam safety tasks as required. It identifies and collects necessary data for the existing unregistered dams/reservoirs which meet the criteria established by Louisiana Dam Safety Regulations.
\$70,000	Southern Rapid Rail Transit Commission operating expenses. Equal shares are provided by Mississippi DOT and Alabama DOT.
\$343,560	Southern Rapid Rail matching funds for federal grant. Equal shares are provided by Mississippi DOT and Alabama DOT.
\$1,489,691	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,778	DOTD's pro-rata share of operations of the Louisiana Department of Civil Service and the Comprehensive Public Training Program.
\$61,200	Office of Telecommunications (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport).
\$73,978	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,563,669	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,500	Purchase one fax machine.
\$1,400	Purchase one printer.
\$10,800	Purchase six IBM Pentium IV computers with monitor and added memory.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$4,500	Purchase one HP LaserJet Color Printer.
\$5,000	Purchase Dam Safety Inspection Equipment for Headquarters and various districts (computers, printers, range finders, global positioning systems, cameras, etc.). This is 100% reimbursable by way of FEMA Grant #EWM-2003-GR-0357, SPN 750-99-0056.
\$23,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To complete an additional three milestones in preparing a statewide plan for the development of the state's water resources in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of statewide water resources plan milestones completed (LAPAS CODE - 14255)	6	6	2	2	3	3

2. (KEY) To enhance the flood control program by completing three additional milestones to produce a plan to reduce the unfunded need by 10% per year.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14257)	3	3	2	2	3	3

3. (KEY) To increase participation in Federal Emergency Management Agency (FEMA) community rating system so not less than 80.0% of flood insurance policyholders receive insurance rate reductions.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: 2.3.22: Percentage of La flood insurance policyholders receiving rate reductions.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of flood insurance policyholders receiving insurance rate reductions (LAPAS CODE - 14258)	79.0%	80.0%	80.0%	80.0%	80.0%	80.0%

4. (KEY) To develop and implement a management system for water resources infrastructure preservation by completing five additional milestones in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14229)	2	2	5	5	5	5



275_3000 — Aviation

Program Authorization: Revised Statutes 36:507 (A); 2:802

Program Description

The mission of this program is the general oversight of all aeronautical activities within the state. This program monitors all aeronautical activity to ensure that it is conducted in accordance with federal and state regulations for the safety of the flying and non-flying public.

The goal of the Aviation Program is to continue to have a safe, modern, well-managed system of airports.

There is one activity in this program, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 425,341	\$ 425,341	\$ 425,341	\$ 0	\$ 0	\$ (425,341)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,032,990	768,716	768,716	859,492	919,540	150,824
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,458,331	\$ 1,194,057	\$ 1,194,057	\$ 859,492	\$ 919,540	\$ (274,517)
Expenditures & Request:						
Personal Services	\$ 560,558	\$ 504,307	\$ 504,307	\$ 559,505	\$ 621,131	\$ 116,824
Total Operating Expenses	305,415	166,409	134,935	147,513	145,935	11,000
Total Professional Services	32,048	0	0	0	0	0
Total Other Charges	551,815	520,341	551,815	131,474	131,474	(420,341)
Total Acq & Major Repairs	8,495	3,000	3,000	21,000	21,000	18,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,458,331	\$ 1,194,057	\$ 1,194,057	\$ 859,492	\$ 919,540	\$ (274,517)
Authorized Full-Time Equivalents:						
Classified	11	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	12	12	12	12	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular and Transportation Trust Fund-Federal. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund. The Federal Funds are from the Federal Aviation Administration.

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 73,975	\$ 73,975	\$ 73,975	\$ 73,975	\$ 80,263	\$ 6,288
TTF-Regular	959,015	694,741	694,741	785,517	839,277	144,536

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 425,341	\$ 1,194,057	12	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	5,890	0	Annualize Classified State Employee Merits
0	5,889	0	Classified State Employees Merit Increases
0	22,736	0	Group Insurance for Active Employees
0	20,683	0	Group Insurance for Retirees
0	73,405	0	Salary Base Adjustment
0	(11,779)	0	Attrition Adjustment
0	22,000	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	10,000	0	This request will increase operating services for increased costs of maintaining aircraft N904HB and for aircraft rental to provide visual aerial inspection of public airports.
0	5,000	0	This request will increase other charges to cover the increased aircraft repair cost for the Civil Air Patrol - Louisiana Wing.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(425,341)	(425,341)	0	Non-recur funding for the Louisiana Airport Authority.
\$ 0	\$ 919,540	12	Recommended FY 2004-2005
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 919,540	12	Base Executive Budget FY 2004-2005
\$ 0	\$ 919,540	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$100,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD.
\$100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$31,474	Insurance premium for Office of Risk Management.
\$31,474	SUB-TOTAL INTERAGENCY TRANSFERS
\$131,474	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$7,000	Purchase two Pentium laptop computers.
\$4,000	Purchase two Pentium desktop computers.
\$2,000	Purchase two aircraft headsets.
\$4,000	Purchase four digital cameras.
\$2,000	Purchase two hand-held aviation radios.
\$2,000	Purchase two executive chairs.
\$21,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To enhance aviation safety by reducing the number of major safety violations to not more than five in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Manageware 375.C.2.1, 275.C.2.2, 275.C.1.1, 275.C.1.3

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of major safety violations (LAPAS CODE - 14245)	11	3	5	5	5	5

2. (KEY) To enhance infrastructure at publicly-owned general aviation airports by increasing by five the number of airports with an average Pavement Condition Index (PCI) of 70 or higher in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of additional general aviation airports with average PCI of 70 or higher (LAPAS CODE - 14247)	49	49	5	5	5	5

3. (KEY) To enhance infrastructure at publicly-owned general aviation airports by increasing the number of lighting systems meeting state standard by an additional five in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Additional number of lighting systems meeting state standard (LAPAS CODE - 14248)	17	17	5	5	5	5

4. (KEY) To enhance operational aids at publicly-owned general aviation airports by increasing the number/quality of available radio/electronic pilot aids by an additional four in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Additional number of upgraded radio/electronic pilot aids (LAPAS CODE - 14250)	99	99	4	4	4	4



275_4000 — Public Transportation

Program Authorization: Revised Statute 36:501 (C)

Program Description

The mission of the Public Transportation Program is to improve public transit in all areas of the state so citizens may enjoy an adequate level of mobility regardless of geographical location, physical limitation or economic status.

It is the goal of the program to provide Louisiana with economical, efficient, and effective transit systems to provide seamless intermodal connections throughout the state.

Public Transportation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	16,980	150,000	150,000	150,000	150,000	0
Fees and Self-generated Revenues	340,226	694,110	1,434,409	1,145,021	1,152,141	(282,268)
Statutory Dedications	645,486	258,128	359,528	331,822	306,833	(52,695)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,605,976	9,322,067	14,704,818	10,521,955	10,548,597	(4,156,221)
Total Means of Financing	\$ 6,608,668	\$ 10,424,305	\$ 16,648,755	\$ 12,148,798	\$ 12,157,571	\$ (4,491,184)
Expenditures & Request:						
Personal Services	\$ 603,155	\$ 476,059	\$ 686,059	\$ 671,962	\$ 666,133	\$ (19,926)
Total Operating Expenses	45,149	53,431	53,431	53,829	53,431	0
Total Professional Services	106,547	425,000	714,722	425,000	425,000	(289,722)
Total Other Charges	5,847,218	9,467,315	15,192,043	10,998,007	11,013,007	(4,179,036)
Total Acq & Major Repairs	6,599	2,500	2,500	0	0	(2,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,608,668	\$ 10,424,305	\$ 16,648,755	\$ 12,148,798	\$ 12,157,571	\$ (4,491,184)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular, interagency transfer, fees and self-generated revenue and federal funds. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Regular	\$ 645,486	\$ 258,128	\$ 359,528	\$ 331,822	\$ 306,833	\$ (52,695)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,224,450	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,648,755	13	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 6,475	0	Annualize Classified State Employee Merits
\$ 0	\$ 6,474	0	Classified State Employees Merit Increases
\$ 0	\$ 7,120	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,770	0	Group Insurance for Active Employees
\$ 0	\$ 2,520	0	Group Insurance for Retirees
\$ 0	\$ (12,949)	0	Attrition Adjustment
\$ 0	\$ (814)	0	Salary Funding from Other Line Items
\$ 0	\$ (2,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (6,124,450)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 21,104	0	This adjustment restores federal funds associated with a federal grant and provides travel, supplies and professional services.
\$ 0	\$ 1,608,356	0	This request will increase other charges which aids local governments to provide transportation and other services for elderly and disabled citizens. The self-generated revenue is provided by local governments to match federal funding.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (5,290)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 12,157,571	13	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 12,157,571	13	Base Executive Budget FY 2004-2005
\$ 0	\$ 12,157,571	13	Grand Total Recommended

Professional Services

Amount	Description
\$110,095	Rural System Management and Database Design.
\$164,905	Northeast Louisiana Transit Study.
\$150,000	Transit technical assistance for providers (741-99-0139).
\$425,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$800,471	Aid to Local Governments for Urban Studies - FTA assistance to Metropolitan Planning Organizations for transit planning.
\$3,000,000	Aid to Local Governments for Vehicles - FTA specially equipped vehicles for elderly/disabled program.
\$100	Vehicle titles.
\$100	FTA miscellaneous assistance for elderly/disabled program.
\$700,000	Aid to Local Governments (Parish Fund vehicles) - capital assistance for rural transit systems.
\$3,700,000	Other Charges (Operating Assistance) - FTA operating support to rural transit systems.
\$1,700,000	Other Charges (Operating Assistance) - FTA discretionary capital assistance to rural and/or elderly/disabled systems.
\$77,336	FTA Technical and Training Assistance to Providers (TTAP).
\$35,000	FTA TTAP Operating supplies for transit systems.
\$1,000,000	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities.
\$11,013,007	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,013,007	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To develop a plan for safety guidance/procedures for the Public Transportation Vehicle Safety Program by completing 17 milestones in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14252)	Not Applicable	Not Applicable	17	17	17	17

2. (KEY) To develop and implement maintenance management system by completing an additional 13 milestones in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14253)	Not Applicable	Not Applicable	13	13	13	13

3. (KEY) To improve and expand transit systems to provide increased mobility of Louisiana's citizens in 37 parishes with full or partial coverage.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of parishes with full or partial coverage (LAPAS CODE - 14254)	36	36	36	37	37	37



07-276 — Engineering and Operations

Agency Description

The Office of Engineering and Operations is composed of five programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The five programs are Planning and Programming, Highways, Bridge Trust, Marine Trust, and Districts.

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,166	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	50,566	363,394	363,394	363,394	363,394	0
Fees and Self-generated Revenues	41,656,154	51,161,613	36,071,286	34,848,175	35,760,212	(311,074)
Statutory Dedications	285,183,028	300,372,303	326,190,170	326,833,022	333,572,601	7,382,431
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 326,983,914	\$ 352,397,310	\$ 363,124,850	\$ 362,544,591	\$ 370,196,207	\$ 7,071,357
Expenditures & Request:						
Highways	\$ 78,469,016	\$ 73,786,750	\$ 76,913,349	\$ 79,071,545	\$ 77,594,371	\$ 681,022
Bridge Trust	11,998,393	15,454,114	15,995,045	15,705,462	16,104,540	109,495
Planning and Programming	11,709,463	15,265,458	20,130,905	13,973,237	13,694,045	(6,436,860)
Operations	217,716,362	240,152,958	241,679,346	245,122,959	253,573,057	11,893,711
Marine Trust	7,090,680	7,738,030	8,406,205	8,671,388	9,230,194	823,989
Total Expenditures & Request	\$ 326,983,914	\$ 352,397,310	\$ 363,124,850	\$ 362,544,591	\$ 370,196,207	\$ 7,071,357
Authorized Full-Time Equivalents:						
Classified	4,921	4,914	4,914	4,914	4,859	(55)
Unclassified	3	3	3	3	3	0
Total FTEs	4,924	4,917	4,917	4,917	4,862	(55)



276_1000 — Highways

Program Authorization: Revised Statutes 36:507 (B) and Title 48

Program Description

The mission of this program is to develop and maintain a safe, cost-effective and efficient highway system to satisfy the needs of the motoring public. This program provides planning, design, and construction of highways.

The goal of this program is to provide the safest, most cost-effective and efficient highway system possible with given resources.

This program has one activity, Highways.

Highways Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,886,715	19,757,148	3,344,725	3,231,135	3,185,288	(159,437)
Statutory Dedications	60,582,301	54,029,602	73,568,624	75,840,410	74,409,083	840,459
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,469,016	\$ 73,786,750	\$ 76,913,349	\$ 79,071,545	\$ 77,594,371	\$ 681,022
Expenditures & Request:						
Personal Services	\$ 55,668,986	\$ 51,209,349	\$ 51,979,349	\$ 53,932,962	\$ 53,820,835	\$ 1,841,486
Total Operating Expenses	13,265,375	10,697,340	11,494,001	11,528,022	11,160,929	(333,072)
Total Professional Services	760,513	2,766,130	3,355,864	2,766,130	1,900,262	(1,455,602)
Total Other Charges	6,886,464	8,797,436	9,587,287	8,926,166	8,499,114	(1,088,173)
Total Acq & Major Repairs	1,887,678	316,495	496,848	1,918,265	2,213,231	1,716,383
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,469,016	\$ 73,786,750	\$ 76,913,349	\$ 79,071,545	\$ 77,594,371	\$ 681,022



Highways Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	1,073	931	931	931	927	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	1,073	931	931	931	927	(4)

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular, Transportation Trust Fund-Federal, and the DOTD Right of Way Permit Proceeds in addition to fees and self-generated revenue. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Highways Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 12,343,483	\$ 10,326,926	\$ 10,385,387	\$ 11,353,014	\$ 11,334,400	\$ 949,013
TTF-Regular	43,763,255	43,275,576	62,756,137	64,060,296	62,647,583	(108,554)
DOTD Right of Way Permit Proceeds	475,563	427,100	427,100	427,100	427,100	0
TTF-Timed Account	4,000,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,126,599	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 76,913,349	931	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	437,744	0	Annualize Classified State Employee Merits
0	437,744	0	Classified State Employees Merit Increases
0	511,708	0	State Employee Retirement Rate Adjustment
0	449,929	0	Group Insurance for Active Employees
0	628,196	0	Group Insurance for Retirees
0	251,653	0	Salary Base Adjustment
0	(875,488)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(4)	Personnel Reductions
0	(195,301)	0	Salary Funding from Other Line Items
0	1,989,365	0	Acquisitions & Major Repairs
0	(316,495)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,756,599)	0	Non-recurring Carry Forwards
0	128,730	0	Risk Management
0	37,734	0	Civil Service Fees
0	12,467	0	CPTP Fees
0	823,126	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(293,658)	0	This adjustment transferred funds to the Water Resources and Intermodal program, in order to fully fund salaries.
0	(1,078,125)	0	Group Insurance Funding from Other Line Items
0	(511,708)	0	Retirement Funding from Other Line Items
\$ 0	\$ 77,594,371	927	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 77,594,371	927	Base Executive Budget FY 2004-2005
\$ 0	\$ 77,594,371	927	Grand Total Recommended

Professional Services

Amount	Description
\$40,000	Engineering and statistical services for specifications, preventive maintenance program, and implementation of Superpave.
\$22,500	Environmental testing required by DEQ and sampling.
\$15,000	Registration/certification of Underground Storage Tanks to meet regulatory requirements.
\$15,500	Calibration and re-conditioning of Riehle Compression Machine.
\$15,000	Sampling materials at out-of-state supplier's warehouses.
\$300	Quarterly calibration of survey meter as per LA Department of Environmental Quality regulations.
\$13,500	Calibration of certified weights as per the American Society for Testing and Materials.
\$500	X-ray surveys and analytical testing the Materials and Testing Section is not capable of performing, as required by specification.
\$3,000	Calibration of Electronic Cone for Electronic Cone Penetrometer Truck for verification of validity of readings.
\$27,000	Annual calibration of Dynamic Shear Rheometer equipment.
\$4,000	Payments to contract abstractors for title reports, payments for furnishing bids, and fees for serving as expert witnesses.
\$225,000	Payment to computer consultant for Appraisal, Acquisitions and Relocation System (AARS).
\$175,000	National Highway Institute Training Courses.
\$100,000	Confined Space training.



Professional Services (Continued)

Amount	Description
\$25,000	Safety training.
\$40,000	Continuing education training.
\$73,000	Leadership Institute Courses.
\$58,962	Technical Skills Training - electrical, radiation, mechanic, etc.
\$7,000	Literacy training.
\$20,000	Training course development.
\$20,000	Computer system shutdown the VM system. This contract is to create a PC version of VM.
\$50,000	Sign design and inventory.
\$50,000	Naval architecture and marine engineering, and structure and facility repair engineering.
\$50,000	Determination of embedment pile on bridges.
\$250,000	Continue upgrades to the PERBA system, including new permit automation and other enhancement items.
\$600,000	Permit solution to include automated bridge analysis/routing/violation ticket application.
\$1,900,262	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,883,755	LTRC contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct research on transportation issues.
\$10,000	Recording costs, costs of mortgage certificates, copies of records, court costs and copies of instruments to various Clerks of Court statewide.
\$200,000	Computer-Aided Design/Geographic Information System Training - LSU.
\$200,000	Personal computer and site manager training at the University of New Orleans.
\$260,000	Local technical assistance program - LSU.
\$100,000	Electronic media (video production) - LSU.
\$80,000	Publications and multimedia development - LSU.
\$60,000	Web production - LSU.
\$50,000	Communications and technical publications - LSU.
\$75,000	Student worker program - LSU.
\$45,000	Printing research reports and training materials - LSU.
\$20,000	Continuing education - LSU.
\$100,000	University training course development.
\$4,800	Louisiana Technical College Systems - Basic Skills Training.
\$800,000	Union Pacific settlement.
\$4,888,555	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$684,764	Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP).
\$1,398,817	Risk Management Adjustment
\$1,221,828	ISIS HR-Implementation (OIS)
\$305,150	Office of Telecommunications
\$3,610,559	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,499,114	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$52,650	Purchase one cone rig trailer.
\$20,100	Purchase one 4" concrete grinder.
\$20,100	Purchase one 6" concrete grinder.
\$5,800	Purchase one concrete slab saw.
\$10,000	Purchase one ignition furnace.
\$75,000	Purchase one dynamic shear rheometer.
\$2,500	Purchase one centrifuge.
\$1,512	Purchase one concrete batcher.
\$1,707	Purchase one vacuum pump.
\$3,100	Purchase one core drill bit
\$3,000	Purchase one water bath.
\$12,000	Purchase five concrete flexural testing attachments.
\$6,150	Purchase one aggregate shaker.
\$8,000	Purchase one triaxial device.
\$1,350	Purchase one sulfate soundness testing chamber.
\$3,250	Purchase one automatic hammer.
\$1,250	Purchase one scale platform, 0-100 lbs.
\$5,000	Purchase one masonry saw.
\$6,100	Purchase one shaker.
\$12,000	Purchase two muffle furnaces.
\$5,000	Purchase one automatic soil compaction hammer.
\$7,500	Purchase one load cell.
\$3,500	Purchase one instron load cell.
\$7,500	Purchase one electronic white board with projector.
\$35,000	Purchase one FTIR.
\$85,000	Purchase one carbon/sulfur determinator.
\$4,500	Purchase one scanner.
\$10,000	Purchase one plotter.
\$3,000	Purchase one server.
\$38,750	Purchase 25 PC workstations.
\$10,500	Purchase thirteen Dell desktop PCs, GX 240 or equivalent.
\$20,000	Purchase twelve Dell desktop PCs, Precision 530 or equivalent.
\$10,000	Purchase six deskjet printers.
\$6,000	Purchase miscellaneous computer software and hardware.
\$34,000	Purchase seventeen CAD workstations.
\$8,800	Purchase eight desktop PCs.
\$3,800	Purchase two laptop computers.
\$4,800	Purchase one application server (dgnConform, MathCad, ConSpan).
\$4,300	Purchase one application server for Opis-Oracle 9i.
\$5,040	Purchase twenty-one AASHTO books.
\$900	Purchase two desktop computers.
\$30,000	Purchase ten Dell laptop computers.
\$87,000	Purchase twenty-nine Dell 8000 Series workstations.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$8,000	Purchase one Hewlett-Packard Plotter.
\$60,000	Purchase one Océ Scanner/Plotter.
\$12,000	Purchase two Hewlett-Packard 8000 Series laser printers.
\$15,000	Purchase fifteen desktop computers for computer lab.
\$7,000	Purchase two LCD projectors.
\$173,000	Pay for annual SiteManager, SitePad and Transport Internet Licenses.
\$40,500	Purchase three AASHTO service units for software/implementation support.
\$21,000	Purchase three servers for upgrading existing SiteManager servers.
\$290,000	Purchase one hundred forty-five laptop computers for construction offices statewide.
\$38,120	Purchase twenty laser workgroup printers for construction offices statewide.
\$104,000	Purchase two hundred sixty pocket PC handheld devices.
\$99,900	Purchase one hundred desktop computers for construction offices statewide.
\$10,000	Purchase miscellaneous supplies and software.
\$72,823	Purchase one UPS unit to protect network hardware from power surges.
\$1,518	Purchase two IBM Thinkcentre Pentium 4 desktop computers.
\$456	Purchase two IBM 19" C190 computer monitors.
\$7,500	Purchase three high capacity shredders.
\$2,400	Purchase four digital cameras.
\$12,500	Purchase ten desktop computers.
\$20,000	Purchase eight laptop computers.
\$4,900	Purchase one large format scanner.
\$1,800	Purchase one small format scanner.
\$1,200	Purchase three laptop printers.
\$4,742	Purchase one transmission fluid exchanger.
\$2,130	Purchase one snap-on upgraded scanner.
\$1,600	Purchase three heavy duty 12V-24V battery chargers.
\$2,600	Purchase four floor jacks, 5 tons.
\$2,400	Purchase two floor jacks, 10 tons.
\$855	Purchase one forklift jack, 8 tons.
\$1,024	Purchase one wheel jack.
\$2,800	Purchase two hydraulic service jacks.
\$500	Purchase four jack stands, 13 tons.
\$850	Purchase one back buddy.
\$1,789	Purchase one transmission jack.
\$159	Purchase one tire and wheel caddy.
\$760	Purchase one clutch caddy.
\$37,000	Purchase one bull hog flail mower.
\$24,000	Purchase twelve desktop computers.
\$150,000	Purchase Shopkey software license for ten operators.
\$7,000	Purchase two laptop computers.
\$7,800	Purchase twelve computer monitors.
\$600	Purchase mice.
\$100	Purchase cables.
\$600	Purchase three Chief Architect (software).



Acquisitions and Major Repairs (Continued)

Amount	Description
\$26,300	Purchase one microfilm scanner.
\$15,000	Purchase five notebook computers with docking stations.
\$5,500	Purchase seven pocket PCs.
\$1,800	Purchase three color printers.
\$90,000	Purchase ten GPS units.
\$2,310	Purchase DeLorme Mapping software upgrade for twenty-one users.
\$16,000	Purchase ten laptop computers.
\$5,000	Purchase one lot of tools for mechanic.
\$5,000	Purchase three generators.
\$2,000	Purchase one drill press.
\$10,000	Purchase five FCAW welding machines.
\$14,000	Purchase four pneumatic drilling machines.
\$5,000	Purchase one ban saw.
\$7,000	Purchase one air compressor.
\$30,000	Purchase software license and hardware.
\$2,500	Purchase one pressure washer.
\$2,000	Purchase one hydraulic press.
\$1,200	Purchase computer hardware.
\$967	Purchase one IBM personal computer.
\$215	Purchase one IBM computer monitor.
\$3,190	Purchase two Kenitec F620c small format scanners.
\$3,222	Purchase one HP 5500 DN color printer.
\$1,914	Purchase two IBM personal computers.
\$430	Purchase two IBM computer monitors.
\$4,210	Purchase three HP LJ 4200N printers or equivalent.
\$30,088	TEEC Equipment (for the new LTRC)
\$2,213,231	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce the percentage of miles on the National Highway System with poor pavement so that not more than 7% is in less than fair condition in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of National Highway System miles with pavement in less than fair condition (LAPAS CODE - 14267)	7.96%	7.96%	7.00%	7.00%	7.00%	7.00%

2. (KEY) To reduce the percentage of miles on the Interstate Highway System in less than fair condition so that not more than 4% is in less than fair condition in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of Interstate Highway System in miles less than fair condition (LAPAS CODE - 14265)	4.11%	4.11%	4.00%	4.00%	4.00%	4.00%

3. (KEY) To reduce the percentage of miles on the State Highway System with poor pavement so that not more than 3% is in less than fair condition in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of State Highway System miles in less than fair condition (LAPAS CODE - 14272)	4.03%	4.03%	3.00%	3.00%	3.00%	3.00%

4. (KEY) To accelerate completion of the Transportation Infrastructure Model for Economic Development (TIMED) program by implementing an additional fifteen project segments in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: 2.3.2 Elements of the Transportation Infrastructure Model for Economic Development (TIMED) fully implemented.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of additional project segments implemented (LAPAS CODE - 16942)	Not Applicable	Not Applicable	10	10	15	15

5. (KEY) To complete twelve additional milestones to implement the recommendations of the South Louisiana Hurricane Evacuation study of July 2001 during FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of study recommendations accomplished in FY 2004-2005 (LAPAS CODE - 14285)	9	11	12	12	12	12

6. (KEY) To expedite the railroad crossing improvement program by improving/closing 40 highway railroad crossings in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: 2.3.10: Number of public rail/highway at-grade crossings with active warning devices.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of improved/closed highway/railroad crossings (LAPAS CODE - 14286)	39	65	40	40	40	40



7. (KEY) To reduce the percentage of deficient bridge deck area to not more than 18.2% in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of deficient bridge deck area (LAPAS CODE - 10282)	18.2%	19.1%	18.2%	18.2%	18.2%	18.2%

276_2000 — Bridge Trust

Program Authorization: Revised Statutes 48:1091 - 48:1106; 48:1161 - 48:1167

Program Description

The mission of this program is to plan, construct, operate, maintain and police certain bridges crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to provide safe and reliable transportation over these bridges as efficiently as possible, and in as pleasant an environment as possible.

The activity for this Program is Bridge Operations.

Bridge Trust Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,998,393	15,454,114	15,995,045	15,705,462	16,104,540	109,495
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,998,393	\$ 15,454,114	\$ 15,995,045	\$ 15,705,462	\$ 16,104,540	\$ 109,495
Expenditures & Request:						
Personal Services	\$ 5,788,792	\$ 5,972,228	\$ 5,972,228	\$ 6,179,855	\$ 6,651,424	\$ 679,196
Total Operating Expenses	2,553,894	3,884,721	3,650,527	3,338,928	3,294,151	(356,376)
Total Professional Services	1,125,081	1,509,038	1,765,196	1,536,752	1,509,038	(256,158)
Total Other Charges	1,832,399	3,675,127	4,192,039	4,215,127	4,215,127	23,088
Total Acq & Major Repairs	698,227	413,000	415,055	434,800	434,800	19,745
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,998,393	\$ 15,454,114	\$ 15,995,045	\$ 15,705,462	\$ 16,104,540	\$ 109,495



Bridge Trust Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	151	150	150	150	137	(13)
Unclassified	0	0	0	0	0	0
Total FTEs	151	150	150	150	137	(13)

Source of Funding

This program is funded with fees and self-generated revenue. The fees and self-generated revenues are from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012.

Bridge Trust Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 540,931	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,995,045	150	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 28,148	0	Annualize Classified State Employee Merits
\$ 0	\$ 28,146	0	Classified State Employees Merit Increases
\$ 0	\$ 62,219	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 63,155	0	Group Insurance for Active Employees
\$ 0	\$ 88,178	0	Group Insurance for Retirees
\$ 0	\$ 679,712	0	Salary Base Adjustment
\$ 0	\$ (159,419)	0	Attrition Adjustment
\$ 0	\$ (546,530)	(13)	Personnel Reductions
\$ 0	\$ 434,800	0	Acquisitions & Major Repairs
\$ 0	\$ (413,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (1,140,931)	0	Non-recurring Carry Forwards
\$ 0	\$ 540,000	0	Risk Management
\$ 0	\$ 9,430	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 435,587	0	This adjustment restored non-TTF-Regular funding to reduce the level of attrition charged and funding cut from other line items.
\$ 0	\$ 16,104,540	137	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,104,540	137	Base Executive Budget FY 2004-2005
\$ 0	\$ 16,104,540	137	Grand Total Recommended

Professional Services

Amount	Description
\$2,000	Auditing and Trustee services for the Sunshine Bridge and Trustee services for Crescent City Connection Division (CCCD).
\$77,038	Management consultants for the Toll System for the Crescent City Connection Division.
\$150,000	Engineering - Bridge & facilities.
\$1,170,000	Engineering - Bridge & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$85,000	Legal services for the Crescent City Connection Division.
\$25,000	Public Education Services.
\$1,509,038	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$773,024	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90B, LA 45, the attenuators for the US 90-B Corridor, and of the striping, markers and related work on Route US 90B corridor.
\$877,663	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance of landscaping and beatification projects within the Route US 90B and General DeGaulle Drive.
\$20,000	Payment to Legislative Auditor for services performed at CCCD Bridge according to the Indenture and Deed of Trust.
\$1,670,687	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,497,940	Risk Management Adjustment
\$40,000	OTM Payments as per Memo from the Division of Administration.
\$6,500	Legislative Auditors
\$2,544,440	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,215,127	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$260,000	Purchase ten full size police sedans.
\$22,400	Purchase fourteen emergency strobe light bars with built-in LED traffic bars.
\$2,000	Purchase one mailbox distribution center.
\$15,000	Purchase one 60 inch video display system.
\$1,400	Purchase one defensive training practice suit.
\$3,000	Purchase one 12' x 16' portable building.
\$22,000	Purchase four video camera units with radar interface - for police units.
\$50,000	Purchase one firearms instruction shooting simulator.
\$17,000	Purchase one 72" riding mower.
\$36,000	Purchase two 3/4 ton pickup trucks.
\$6,000	Purchase one flashing arrow board.
\$434,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To achieve an accuracy rate for toll collectors of not less than 98.00%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Accuracy percentage rating of toll collectors (LAPAS CODE - 14291)	98.00%	99.79%	98.00%	98.00%	98.00%	98.00%

2. (KEY) To manage bridge-related operations at an operating cost per vehicle of not more than \$0.20.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2002-2003	Performance FY 2002-2003	Standard as Initially Appropriated FY 2003-2004	Performance Standard FY 2003-2004	Continuation Budget Level FY 2004-2005	At Executive Budget Level FY 2004-2005
K	Bridge operating costs per vehicle (LAPAS CODE - 14292)	\$ 0.25	\$ 0.20	\$ 0.17	\$ 0.17	\$ 0.20	\$ 0.20

3. (KEY) To improve toll tag usage rate to 51.00%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2002-2003	Performance FY 2002-2003	Standard as Initially Appropriated FY 2003-2004	Performance Standard FY 2003-2004	Continuation Budget Level FY 2004-2005	At Executive Budget Level FY 2004-2005
K	Percentage toll tag usage (LAPAS CODE - 14293)	60.00%	51.00%	51.00%	51.00%	51.00%	51.00%



276_3000 — Planning and Programming

Program Authorization: Revised Statutes 36:507; 48:228 - 48:233; Federal Statute H.R. 4200, Transportation Equity Act for the 21st Century

Program Description

This program is responsible for long range transportation planning and for the development of the Department's construction program. Its mission is to inform Louisiana's transportation investment decision making process.

The goals of the program are:

- to determine the preservation, safety and expansion needs of the state's transportation system, and
- to devise long and short range transportation plans.

Planning and Programming Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,709,463	15,265,458	20,130,905	13,973,237	13,694,045	(6,436,860)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,709,463	\$ 15,265,458	\$ 20,130,905	\$ 13,973,237	\$ 13,694,045	\$ (6,436,860)
Expenditures & Request:						
Personal Services	\$ 5,011,806	\$ 5,025,394	\$ 5,475,394	\$ 5,669,648	\$ 5,812,609	\$ 337,215
Total Operating Expenses	516,744	962,553	517,152	522,375	463,137	(54,015)
Total Professional Services	2,191,324	3,550,000	5,935,490	3,550,000	3,396,287	(2,539,203)
Total Other Charges	3,753,755	5,677,511	8,157,468	4,065,713	3,856,511	(4,300,957)
Total Acq & Major Repairs	235,834	50,000	45,401	165,501	165,501	120,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,709,463	\$ 15,265,458	\$ 20,130,905	\$ 13,973,237	\$ 13,694,045	\$ (6,436,860)



Planning and Programming Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	87	87	87	87	87	0
Unclassified	1	1	1	1	1	0
Total FTEs	88	88	88	88	88	0

Source of Funding

This program is funded with Statutory Dedications. Statutory Dedications are from Transportation Trust Fund - Regular and the Transportation Trust Fund - Federal receipts. The Transportation Trust Fund - Regular receipts are revenues derived from taxes on fuels and vehicle licenses. The Transportation Trust Fund - Federal receipts are from the Federal Highways Administration. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Planning and Programming Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 9,367,570	\$ 11,367,096	\$ 15,650,559	\$ 11,208,052	\$ 11,014,741	\$ (4,635,818)
TTF-Regular	2,341,893	3,898,362	4,480,346	2,765,185	2,679,304	(1,801,042)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,865,447	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,130,905	88	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	45,893	0	Annualize Classified State Employee Merits
0	45,575	0	Classified State Employees Merit Increases
0	50,927	0	State Employee Retirement Rate Adjustment
0	42,895	0	Group Insurance for Active Employees
0	59,891	0	Group Insurance for Retirees
0	183,502	0	Salary Base Adjustment
0	(91,468)	0	Attrition Adjustment
0	(149,202)	0	Salary Funding from Other Line Items
0	170,100	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,865,447)	0	Non-recurring Carry Forwards
0	(54,015)	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(1,611,798)	0	This request reduces the funding for Metropolitan Planning Organization projects which will be completed during FY 2004. This request decreases the budget in other charges.
0	(60,000)	0	This adjustment transfers IAT line item expenditures to Management and Finance to fund increases in CPTP, Civil Service and Capital Security.
0	(102,786)	0	Group Insurance Funding from Other Line Items
0	(50,927)	0	Retirement Funding from Other Line Items
\$ 0	\$ 13,694,045	88	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 13,694,045	88	Base Executive Budget FY 2004-2005
\$ 0	\$ 13,694,045	88	Grand Total Recommended

Professional Services

Amount	Description
\$1,200,000	Pavement Distress Data Collection and Asset Management Inventory Quantification and Analysis Project for state maintained highways and the off-system National Highway System (NHS) state project.
\$200,000	Customized datasets of the Louisiana public road system that would facilitate the updating and conversion of general highway mapping processes to geographic information systems.
\$800,000	Traffic data collection - with the increase in vehicle classification counts and weigh-in-motion data under the traffic monitoring program, all state traffic data collection resources will be focused on the state-maintained highway system. Traffic data collection for the remainder of the public road system will have to be outsourced.
\$346,287	Development of regional transportation plans for non-MPO areas.
\$350,000	Livingston Parish Major Thoroughfare Plan Study.
\$500,000	Regional Planning Commission Update Study.
\$3,396,287	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,856,511	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas.
\$3,856,511	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,856,511	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,000	Purchase two Computer-Aided Drafting workstations.
\$34,000	Purchase two terabytes of storage capacity for server.
\$26,401	Purchase fifteen classifiers.
\$13,000	Purchase two Computer-Aided Drafting workstations.
\$18,600	Purchase three Computer-Aided Drafting workstations.
\$19,500	Purchase three Computer-Aided Drafting workstations.
\$39,000	Purchase six Computer-Aided Drafting workstations.
\$2,000	Purchase one laptop computer.
\$165,501	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To streamline the planning and environmental process by completing the last four milestones in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14262)	9	7	4	4	4	4



2. (KEY) To develop a plan for Intermodal connectors by FY 2004-2005 by completing an additional five milestones.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of milestones completed (LAPAS CODE - 14263)	9	6	5	5	5	5

3. (KEY) To reduce injury crash rate (fatal and non-fatal) on highways by 25.0% per year.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Manageware 276.A.3.1.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage reduction in highway fatal and non-fatal crash rate (LAPAS CODE - 14264)	10.0%	46.0%	10.0%	10.0%	25.0%	25.0%



4. (KEY) To reduce crash rates by not less than 4.0% at sites where safety improvements have been implemented.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage reduction in crash rates at improved sites (LAPAS CODE - 10276)	4.0%	-1.0%	4.0%	4.0%	4.0%

5. (KEY) To limit the congested miles on the Interstate Highway System to not more than 9.0%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of Interstate System miles congested (LAPAS CODE - 14273)	Not Applicable	Not Applicable	10.0%	9.0%	9.0%



6. (KEY) To limit the congested miles on the National Highway System other than Interstate Highways to not more than 13.0%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of National Highway System miles congested (LAPAS CODE - 16941)	12.0%	7.3%	15.0%	13.0%	13.0%	13.0%

7. (KEY) To limit the congested miles on the State Highway System to not more than 6.0%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of State Highway System miles congested (LAPAS CODE - 14274)	6.1%	-2.0%	6.0%	6.0%	6.0%	6.0%





276_4000 — Operations

Program Authorization: Revised Statutes 36:507; 48:259; 48:35

Program Description

This mission of this program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the Department's fleet of ferries; and maintain the passenger vehicles and specialized heavy equipment.

The goal of this program is to provide cost-effective, quality maintenance to the Louisiana Highways System, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability. This program operates largely from nine district offices.

This program has the Engineering activity.

Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,166	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	50,566	363,394	363,394	363,394	363,394	0
Fees and Self-generated Revenues	4,680,366	8,712,321	8,825,311	7,740,190	7,740,190	(1,085,121)
Statutory Dedications	212,891,264	231,077,243	232,490,641	237,019,375	245,469,473	12,978,832
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 217,716,362	\$ 240,152,958	\$ 241,679,346	\$ 245,122,959	\$ 253,573,057	\$ 11,893,711
Expenditures & Request:						
Personal Services	\$ 148,081,574	\$ 160,565,938	\$ 159,195,938	\$ 166,639,612	\$ 170,417,642	\$ 11,221,704
Total Operating Expenses	33,199,281	39,244,278	41,087,511	40,288,153	41,058,061	(29,450)
Total Professional Services	0	0	12,564	0	0	(12,564)
Total Other Charges	22,288,369	29,964,755	30,851,734	30,689,286	30,591,446	(260,288)
Total Acq & Major Repairs	14,147,138	10,377,987	10,531,599	7,505,908	11,505,908	974,309
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 217,716,362	\$ 240,152,958	\$ 241,679,346	\$ 245,122,959	\$ 253,573,057	\$ 11,893,711



Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3,503	3,639	3,639	3,639	3,605	(34)
Unclassified	2	2	2	2	2	0
Total FTEs	3,505	3,641	3,641	3,641	3,607	(34)

Source of Funding

This program is funded with fees and self-generated revenues, interagency transfers and Statutory Dedications. The fees and self-generated revenues are weight enforcement fines and proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The self-generated revenue authority provides for the accounting of the money received from the sales to vendors and administrative costs charged to Transportation Trust Fund - Regular and Transportation Trust Fund - TIMED projects in the capital outlay budget. Section 9 of Act 45 of 1996 provides that "...for all projects or any previous Capital Outlay Act appropriated to the Department of Transportation and Development, including those administered by cooperative endeavor agreements, up to six percent of each line-item may be used for costs of administering the projects, or for field engineering/construction supervision...". The Statutory Dedications are Transportation Trust Fund - Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
TTF-Federal	\$ 21,004,005	\$ 21,606,201	\$ 21,767,460	\$ 21,606,201	\$ 41,656,201	\$ 19,888,741
TTF-Regular	191,803,409	209,471,042	210,723,181	215,413,174	203,813,272	(6,909,909)
TTF-Timed Account	83,850	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,526,388	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 241,679,346	3,641	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	1,242,786	0	Annualize Classified State Employee Merits
0	1,242,786	0	Classified State Employees Merit Increases
0	1,309,695	0	State Employee Retirement Rate Adjustment
0	1,773,357	0	Group Insurance for Active Employees
0	2,475,981	0	Group Insurance for Retirees
0	1,903,907	0	Salary Base Adjustment
0	(2,485,572)	0	Attrition Adjustment
0	0	(34)	Personnel Reductions
0	(1,136,092)	0	Salary Funding from Other Line Items
0	7,670,740	0	Acquisitions & Major Repairs
0	(10,377,987)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,896,388)	0	Non-recurring Carry Forwards
0	1,079,531	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(250,000)	0	This request is to reduce Interagency Transfers due to the end of an agreement with the Federal Highway Administration (FHWA) for the Transportation Equity Act (TEA) for the 21st Century. This was a four year agreement beginning in 1999 and ending in 2003 to monitor, enforce and reduce the evasion of motor fuel and highway use taxes. This was paid to the Department of Revenue and the Department of Corrections and Public Safety.
0	850,000	0	This request is to provide additional Operating Services support for District Operations. Continued escalating costs have restricted and reduced services needed to fulfill DOTD's commitment to the public. These shortages affect: the maintenance of roads, bridges, property, buildings and equipment; the payments of increased utility costs; the installation of IT lines needed for communication between offices; the purchase of materials and supplies needed for repairs; and the security needs for district headquarters and maintenance offices.
0	15,000,000	0	This entry restores funding to offset various cuts in District Operations. This transaction transfers \$20 million of TTF - Federal funds from Capital Outlay as indirect cost reimbursements in District Operations. This transaction also transfers \$5 million in TTF - Regular into Capital Outlay in order to provide state funds needed for federal match programs. These actions are taken during the appeals process for the executive budget.
0	50,000	0	This adjustment restored non-TTF-Regular funding to reduce the level of attrition charged and funding cut from other line items.
0	(4,249,338)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,309,695)	0	Retirement Funding from Other Line Items
\$ 0	\$ 253,573,057	3,607	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 253,573,057	3,607	Base Executive Budget FY 2004-2005
\$ 0	\$ 253,573,057	3,607	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$15,055,853	Contract Maintenance
\$250,000	LOGO Sign Program, logo/outdoor advertising fund (Statewide).
\$15,305,853	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$34,750	Work Crews for Toomey/Starks Rest Area (District 07 - Lake Charles).
\$46,000	Work Crews for Slidell, Louisiana Rest Area (District 62 - Hammond).
\$819,791	Work Crews for Statewide Litter Pick-Up Program.
\$211,080	800 Mhz radio user fee for annual access charge cash based on number of radios that DOTD owns, which fluctuates from year to year.
\$12,810,051	Risk management insurance premiums
\$1,363,921	Office of Telecommunications
\$15,285,593	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,591,446	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,600	Purchase four Dell precision workstations - design.
\$1,495	Purchase one multi-function fax machine - design.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$16,000	Purchase four herbicide rig sprayers.
\$2,300	Purchase one IBM laptop computer.
\$1,600	Purchase one color scanner.
\$2,100	Purchase one Infocus projector.
\$2,789	Purchase one air compressor.
\$2,700	Purchase one rammer.
\$1,300	Purchase one sign post puller.
\$2,102	Purchase one ice machine.
\$3,000	Purchase three soil compactors.
\$1,175	Purchase one Sullair MRD-40 rock drill.
\$3,200	Purchase one 225 AMP Miller Bobcat welder.
\$2,400	Purchase one 171 Honda welder.
\$1,599	Purchase one Shark MDL 353037 pressure washer.
\$3,499	Purchase one Freon 134A recovery system.
\$8,000	Purchase four 2 horsepower HP Comp pressure washers.
\$1,255	Purchase one Dayton Electric 1/2 ton hoist.
\$2,500	Purchase one Sokkia Electronic Data Collector model #SDR8100.
\$2,500	Purchase one 10-ton hydraulic jack.
\$8,000	Purchase one tire changer model AT 10-70.
\$7,500	Purchase one wheel balancer.
\$3,500	Purchase one power hydraulic gas pump.
\$20,000	Purchase one extruded saw - sign shop.
\$5,000	Purchase three hydraulic pumps.
\$4,000	Purchase two invertors.
\$12,000	Purchase two digital pipe/cable locators.
\$40,000	Purchase one communication test equipment.
\$30,000	Purchase one telephone equipment F/IP.
\$7,000	Purchase one air compressor.
\$60,000	Purchase three air compressors for striping trucks.
\$40,000	Purchase one fiber optic test and installation equipment.
\$40,000	Purchase twenty laptop computers.
\$4,000	Purchase two Zetrons.
\$13,000	Purchase five Nema controllers testers - sign shop.
\$60,000	Purchase two forklifts.
\$1,400	Purchase one mainframe printer.
\$4,000	Purchase two steam cleaners.
\$3,900	Purchase three copy machines.
\$4,026	Purchase two IBM Thinkpad laptop computers.
\$4,000	Purchase one air compressor.
\$2,000	Purchase one radar gun.
\$1,200	Purchase one air compressor.
\$3,500	Purchase one vertical metal cutting band saw.
\$11,600	Purchase four Dell precision 650 Intel Xeon 2.4 Mhz computers.
\$2,500	Purchase one Dell laptop computer.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$3,500	Purchase seven HP 7400c flatbed scanners.
\$7,200,000	Buy-back program for off-the-road working equipment (tractors and mowers).
\$3,835,168	Outright purchase of heavy movable equipment (road use).
\$11,505,908	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To complete implementation of the Automated Vehicle Identification and weigh systems at the three remaining interstate weigh stations in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: 2.3.19: Percentage of weigh stations fully automated.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number implemented in FY 2004-2005 (LAPAS CODE - 16943)	5	3	3	3	3	3

2. (KEY) To reduce daily travel time variability on urban area freeways and arterial segments by 2.0% in metropolitan areas in FY 2004-2005 by implementing Intelligent Transportation System.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage reduction in travel time variability (LAPAS CODE - 14320)	2.0%	3.8%	2.0%	2.0%	2.0%	2.0%

3. (KEY) To improve DOTD Rest Areas by completing fourteen rest area upgrades in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: 3.3.3: Number of truck parking spaces at state-maintained rest areas; 3.3.4: Percentage of state-maintained rest areas with 24-hour security.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Manageware 276.D.4.5; Manageware 276.C.2.1.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of rest area upgrades completed (LAPAS CODE - 14322)	17	12	12	13	14	14

4. (KEY) To develop and implement a sign management plan to achieve 60.0% sign retro-reflectivity within specification limits in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of freeway signs that meet or exceed current retro-reflectivity specification limits (LAPAS CODE - 16944)	36.0%	36.0%	60.0%	60.0%	60.0%	60.0%

5. (KEY) To reduce traffic signal installation/upgrade backlog to not more than 52.0% in FY 2004-2005.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of outstanding traffic signal orders older than two months (LAPAS CODE - 16945)	51.0%	54.0%	52.0%	52.0%	52.0%	52.0%



276_5000 — Marine Trust

Program Authorization: Revised Statutes 48:1091 - 48:1106; 48:1161 - 48:1167

Program Description

The mission of this program is to operate, maintain and police bridges and ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to provide safe and reliable transportation over these ferries as efficiently as possible, and in as pleasant an environment as possible.

The activity for this program is Marine Operations.

Marine Trust Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,090,680	7,238,030	7,906,205	8,171,388	8,730,194	823,989
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	500,000	500,000	500,000	500,000	0
Total Means of Financing	\$ 7,090,680	\$ 7,738,030	\$ 8,406,205	\$ 8,671,388	\$ 9,230,194	\$ 823,989
Expenditures & Request:						
Personal Services	\$ 4,665,123	\$ 4,415,102	\$ 5,015,102	\$ 5,176,632	\$ 5,641,875	\$ 626,773
Total Operating Expenses	1,438,659	2,311,761	1,903,624	1,927,856	1,891,381	(12,243)
Total Professional Services	32,378	72,000	86,148	73,353	203,391	117,243
Total Other Charges	854,861	550,167	970,547	1,395,547	1,395,547	425,000
Total Acq & Major Repairs	99,659	389,000	430,784	98,000	98,000	(332,784)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,090,680	\$ 7,738,030	\$ 8,406,205	\$ 8,671,388	\$ 9,230,194	\$ 823,989
Authorized Full-Time Equivalents:						
Classified	107	107	107	107	103	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	107	107	107	107	103	(4)



Source of Funding

This program is funded with fees and self-generated revenues and federal funds. The fees and self-generated revenues are from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012. The federal funds are from the Federal Transit Administration and are used for operating expenses.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 668,175	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,406,205	107	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	27,624	0	Annualize Classified State Employee Merits
0	27,623	0	Classified State Employees Merit Increases
0	46,962	0	State Employee Retirement Rate Adjustment
0	44,355	0	Group Insurance for Active Employees
0	61,928	0	Group Insurance for Retirees
0	437,851	0	Salary Base Adjustment
0	(143,994)	0	Attrition Adjustment
0	(349,181)	(4)	Personnel Reductions
0	98,000	0	Acquisitions & Major Repairs
0	(389,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(68,175)	0	Non-recurring Carry Forwards
0	425,000	0	Risk Management
Non-Statewide Major Financial Changes:			
0	604,996	0	This adjustment restored non-TTF-Regular funding to reduce the level of attrition charged and funding cut from other line items.
\$ 0	\$ 9,230,194	103	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,230,194	103	Base Executive Budget FY 2004-2005
\$ 0	\$ 9,230,194	103	Grand Total Recommended

Professional Services

Amount	Description
\$9,180	Trustee Services
\$101,570	Naval Engineering - All vessels



Professional Services (Continued)

Amount	Description
\$79,437	Engineering - Marine & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$8,126	Legal Services
\$5,078	Public Education Services
\$203,391	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,500	OTM Payments
\$1,390,047	Office of Risk Management
\$1,395,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,395,547	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Purchase 3/4 ton pick-up truck.
\$80,000	Purchase one truck with stake body and lift gate.
\$98,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain ferries to ensure operation downtime during scheduled operating hours does not exceed 9%.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of time ferries are not running during scheduled operating hours (LAPAS CODE - 14295)	10.0%	6.1%	9.0%	9.0%	9.0%	9.0%

2. (KEY) To manage ferry-related operations at a passenger cost of not more than \$2.00 per passenger.

Strategic Link: Not applicable.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Ferry operating cost per passenger (LAPAS CODE - 14318)	\$ 2.00	\$ 2.34	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00



